

# REPORT OF THE COMMITTEE ON BUDGET

## Voting Members:

Joey Manahan, Chair; Kymberly Marcos Pine, Vice-Chair;  
Michael Formby, Carol Fukunaga, Ron Menor, Heidi Tsuneyoshi

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Committee Meeting Held  
April 3, 2019

Honorable Ann H. Kobayashi  
Interim Chair, City Council  
City and County of Honolulu

Madam Chair:

Your Committee on Budget, which considered Bill 10 (2019) entitled:

"A BILL FOR AN ORDINANCE RELATING TO THE EXECUTIVE OPERATING  
BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2019 TO JUNE 30,  
2020,"

transmitted by Mayor's Message 15 (2019), dated March 1, 2019, by the Office of the Mayor, which passed First Reading at the March 8, 2019 Council meeting, reports as follows:

The purpose of the bill is to appropriate \$3,459,318,166 less an interfund transfer of \$625,405,795 for a net total amount of \$2,833,912,371 for the Executive Operating Budget and Program for Fiscal Year July 1, 2019 to June 30, 2020.

Representatives of the various City departments and agencies provided testimony on the bill and responded to Councilmembers' questions and concerns.

Your Committee received comments from one individual. Written testimony in support of the bill was received from 28 individuals. Seventeen individuals provided written comments.

Testimony was also received from the following institutions, organizations and governmental agencies:

1. Kokonut Coalition – support

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## CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ADOPTED ON

**APR 17 2019**

COMMITTEE REPORT NO. **108**

# REPORT OF THE COMMITTEE ON BUDGET

## Voting Members:

Joey Manahan, Chair; Kymberly Marcos Pine, Vice-Chair;  
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Committee Meeting Held  
April 3, 2019  
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2. Representative Stanley Chang – support
3. Chinatown Business & Community Association – support
4. Chinatown Improvement District – support
5. Strobe Montessori – support
6. Chinatown Watch – support
7. Unity House Incorporated – support
8. Disability and Communication Access Board – comments

Your Committee amended the bill based on the Committee Chair's recommendations after discussion and deliberation on proposed amendments.

The proposed CD1 makes the following amendments:

- A. Appropriates \$2,799,093,399 for the Executive Operating Budget and Program for Fiscal Year 2020.
- B. Makes various substantive changes, which are noted in the Amendment List contained within the bill.
- C. Makes various technical and nonsubstantive amendments.

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## CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ADOPTED ON **APR 17 2019**

COMMITTEE REPORT NO. **108**

# REPORT OF THE COMMITTEE ON BUDGET

## Voting Members:

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Committee Meeting Held  
April 3, 2019  
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Your Committee on Budget is in accord with the intent and purpose of Bill 10 (2019), as amended herein, and recommends that it pass Second Reading, be scheduled for a public hearing, and thereafter be referred back to Committee in the form attached hereto, as Bill 10 (2019), CD1. (Ayes: Manahan, Formby, Fukunaga, Menor, Pine, Tsuneyoshi – 6; Noes: None.)

Respectfully submitted,

  
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Committee Chair

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**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ADOPTED ON APR 17 2019

COMMITTEE REPORT NO. 108



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

RELATING TO THE EXECUTIVE OPERATING BUDGET AND PROGRAM FOR THE FISCAL YEAR JULY 1, 2019 TO JUNE 30, 2020.

BE IT ORDAINED by the People of the City and County of Honolulu:

SECTION 1. The revenues from the following sources estimated for the fiscal year July 1, 2019 to June 30, 2020 are hereby provided and appropriated for the purposes set forth in Sections 2 through 10:

### OPERATING FUNDS

<u>FUND CODE</u>	<u>SOURCE OF FUNDS</u>	<u>AMOUNT</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET AMOUNT</u>	<u>TOTAL</u>
GN	General Fund	\$1,979,852,801	\$363,636,132	\$1,616,216,669	
HW	Highway Fund	308,237,160	166,424,972	141,812,188	
SW	Sewer Fund	390,292,424	19,180,169	371,112,255	
BT	Bus Transportation Fund	269,926,190	0	269,926,190	
LC	Liquor Commission Fund	7,539,660	359,000	7,180,660	
BK	Bikeway Fund	962,449	80,600	881,849	
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	8,736,581	416,000	8,320,581	
SV	Special Events Fund	15,940,538	3,549,214	12,391,324	
PD	Honolulu Zoo Fund	15,502,548	4,163,557	11,338,991	
GC	Golf Fund	18,595,885	2,954,652	15,641,233	
WF	Solid Waste Special Fund	261,000,704	56,878,749	204,121,955	
HN	Hanauma Bay Nature Preserve Fund	8,734,121	1,680,770	7,053,351	
RA	Rental Assistance Fund	233,000	0	233,000	
HD	Housing Development Special Fund	6,543,680	5,649,680	894,000	
CF	Clean Water & Natural Lands Fund	264,476	0	264,476	
AF	Affordable Housing Fund	339,815	0	339,815	
PB	Patsy T. Mink Central Oahu Regional Park Fund	561,500	26,700	534,800	
PC	Waipio Peninsula Soccer Park Fund	117,700	5,600	112,100	
GR	Grants in Aid Fund	9,702,702	0	9,702,702	
					\$2,678,078,139
	FEDERAL FUNDS:				
CD	Community Development Fund	2,162,050	400,000	1,762,050	
RL	Housing and Community Development Rehabilitation Loan Fund	3,004,300	0	3,004,300	
SE	Housing and Community Development, Section 8 Contract Fund	59,345,426	0	59,345,426	
FG	Federal Grants Fund	40,670,087	0	40,670,087	
					104,781,863
SP	Special Projects Fund	16,233,397	0	16,233,397	16,233,397
	<b>TOTAL</b>	<b>\$3,424,499,194</b>	<b>\$625,405,795</b>		<b>\$2,799,093,399</b>



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

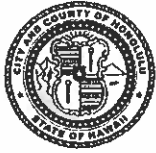
ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

**A BILL FOR AN ORDINANCE**

SECTION 2. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the GENERAL GOVERNMENT function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>GENERAL GOVERNMENT</b>						
<b>EXECUTIVE:</b>						
<b>Mayor</b>						
Administration	6.00	\$670,236	\$0	\$0	\$670,236	\$670,236 GN
Contingency Fund	0.00	0	30,000	0	30,000	30,000 GN
<b>Managing Director</b>						
City Management	22.50	1,752,864	187,935	0	1,940,799	1,940,799 GN
Culture and the Arts	5.00	300,528	239,500	0	540,028	540,028 GN
Neighborhood Commission	14.00	615,596	144,250	0	759,846	759,846 GN
Office of Housing	2.00	140,160	36,400	0	176,560	176,560 GN
Office of Climate Change, Sustainability and Resiliency	7.00	599,136	582,510	0	1,181,646	1,181,646 GN
<b>Department of Customer Services</b>						
Administration	8.00	573,212	68,775	0	641,987	641,987 GN
Public Communication	23.00	1,246,046	171,360	0	1,417,406	1,417,406 GN
Satellite City Hall	93.50	3,886,430	650,733	0	4,537,163	4,537,163 GN
Motor Vehicle, Licensing and Permits	175.00	7,304,226	11,244,284	35,400	18,583,910	15,383,434 GN 3,200,476 HB
<b>FINANCE:</b>						
<b>Department of Budget and Fiscal Services</b>						
Administration	19.00	1,119,580	305,971	0	1,425,551	926,476 GN 499,075 FG
Internal Control	7.00	459,062	26,630	0	485,692	485,692 GN
Fiscal/CIP Administration	20.00	1,422,055	49,646	0	1,471,701	572,379 GN 843,366 CD 55,956 FG
Budgetary Administration	12.00	882,591	18,830	0	901,421	901,421 GN
Accounting and Fiscal Services	86.00	4,701,683	203,395	670,000	5,575,078	3,924,658 GN 249,172 SW 51,093 WF 694,000 HD 4,560 CD 139,668 SE 438,154 FG 73,773 GR
Purchasing and General Services	30.00	1,685,186	87,425	0	1,772,611	1,562,239 GN 210,372 SW
Real Property	104.00	5,082,529	881,100	48,800	6,012,429	6,012,429 GN
Treasury	43.00	2,143,312	847,783	0	2,991,095	2,971,095 GN 5,000 WF 15,000 SE
Liquor Commission	56.00	3,068,770	1,021,950	385,400	4,476,120	4,476,120 LC



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL **10 (2019), CD1**

**A BILL FOR AN ORDINANCE**

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>DATA PROCESSING:</b>						
<b>Department of Information Technology</b>						
Administration	8.00	656,995	14,235,002	0	14,891,997	14,891,997 GN
Applications	35.00	2,326,188	0	0	2,326,188	2,326,188 GN
Technical Support	19.00	1,359,080	0	0	1,359,080	1,359,080 GN
Operations	31.00	1,464,671	19,128	0	1,483,799	1,424,951 GN 58,848 FG
ERP-CSR	39.00	2,627,875	0	0	2,627,875	2,191,252 GN 306,338 SW 69,276 LC
Communications and Network	22.00	1,303,015	0	0	1,303,015	61,009 WF 1,303,015 GN
<b>LAW:</b>						
<b>Department of the Corporation Counsel</b>						
Legal Services	92.00	7,083,936	2,728,329	0	9,812,265	9,243,766 GN 367,966 SW 200,533 LC
Ethics Commission	6.00	362,769	60,675	0	423,444	423,444 GN
<b>Department of the Prosecuting Attorney</b>						
Administration	45.50	2,627,232	2,458,850	0	5,086,082	5,086,082 GN
Prosecution	225.00	13,832,824	502,644	0	14,335,468	12,789,112 GN 1,202,208 SP 344,148 FG
Victim/Witness Assistance	39.00	1,697,932	417,225	0	2,115,157	831,562 GN 696,144 SP 587,451 FG
<b>PERSONNEL ADMINISTRATION:</b>						
<b>Department of Human Resources</b>						
Administration	16.00	1,359,381	105,384	0	1,464,765	1,464,765 GN
Employment and Personnel Services	26.38	1,987,321	182,208	0	2,169,529	2,169,529 GN
Classification and Pay	10.00	768,337	12,341	0	780,678	780,678 GN
Industrial Safety and Workers' Compensation	20.00	1,352,487	24,005	0	1,376,492	1,376,492 GN
Labor Relations and Training	15.50	1,075,512	320,395	0	1,395,907	1,395,907 GN
<b>Department of Emergency Services</b>						
Health Services	12.35	700,640	254,773	0	955,413	955,413 GN
<b>PLANNING AND ZONING:</b>						
<b>Department of Planning and Permitting</b>						
Administration	32.00	2,057,087	118,500	0	2,175,587	1,912,108 GN 263,479 SW
Site Development	71.00	3,606,590	58,750	0	3,665,340	598,141 GN 2,045,782 HW 1,021,417 SW
Land Use Permits	24.00	1,486,163	150,000	0	1,636,163	1,636,163 GN
Planning	34.00	2,213,706	0	0	2,213,706	2,213,706 GN
Customer Service Office	74.00	3,461,478	89,000	0	3,550,478	3,550,478 GN



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE:</b>						
<b>Department of Facility Maintenance</b>						
Public Building and Electrical Maintenance	190.00	7,496,162	25,521,321	386,800	33,404,283	22,281,873 GN 10,970,179 HW 133,415 BT 18,816 BK
<b>Department of Design and Construction</b>						
Administration	13.00	957,501	1,381,460	0	2,338,961	2,338,961 GN
Project and Construction Management	129.00	7,892,662	2,729,595	0	10,622,257	5,016,892 GN 4,885,365 HW 720,000 FG
Land Services	53.00	2,572,097	87,840	0	2,659,937	2,374,553 GN 168,888 HW 116,496 SW
<b>Department of Land Management</b>						
Administration	18.00	135,360	1,957,046	100,000	2,192,406	1,727,930 GN 264,476 CF 200,000 HD
<b>AUTOMOTIVE EQUIPMENT SERVICE:</b>						
<b>Department of Facility Maintenance</b>						
Automotive Equipment Services	124.00	6,864,336	11,341,756	0	18,206,092	2,825,442 GN 3,224,965 HW 1,732,188 SW 10,423,497 WF
<b>TOTAL GENERAL GOVERNMENT</b>	<b>2,156.73</b>	<b>\$118,982,539</b>	<b>\$81,554,704</b>	<b>\$1,626,400</b>	<b>\$202,163,643</b>	<b>\$202,163,643</b>



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>GENERAL GOVERNMENT</b>						
<b>SOURCE OF FUNDS</b>						
GN General Fund		\$151,124,974				
HW Highway Fund		21,295,179				
SW Sewer Fund		4,267,428				
BT Bus Transportation Fund		133,415				
LC Liquor Commission Fund		4,745,929				
BK Bikeway Fund		18,816				
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund		3,200,476				
SV Special Events Fund		0				
PD Honolulu Zoo Fund		0				
GC Golf Fund		0				
WF Solid Waste Special Fund		10,540,599				
HN Hanauma Bay Nature Preserve Fund		0				
RA Rental Assistance Fund		0				
HD Housing Development Special Fund		894,000				
CF Clean Water & Natural Lands Fund		264,476				
AF Affordable Housing Fund		0				
PB Patsy T. Mink Central Oahu Regional		0				
PC Waipio Peninsula Soccer Park Fund		0				
GR Grants in Aid Fund		73,773				
CD Community Development Fund		847,926				
RL Housing and Community Development		0				
SE Housing and Community Development, Section 8 Contract Fund		154,668				
FG Federal Grants Fund		2,703,632				
SP Special Projects Fund		1,898,352				
<b>TOTAL GENERAL GOVERNMENT</b>		<b>\$202,163,643</b>				





# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

SECTION 3. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the PUBLIC SAFETY function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b><u>PUBLIC SAFETY</u></b>						
<b>POLICE PROTECTION:</b>						
<b>Police Department</b>						
Police Commission	8.00	\$360,756	\$147,274	\$0	\$508,030	\$508,030 GN
Office of the Chief of Police	89.00	7,434,699	1,073,027	0	8,507,726	8,507,726 GN
Patrol	1,578.00	153,458,022	11,430,322	0	164,888,344	151,022,845 GN 13,865,499 HW
Special Field Operations	138.00	11,947,126	2,046,999	0	13,994,125	13,994,125 GN
Investigations	466.00	39,357,904	3,796,797	40,000	43,194,701	29,872,733 GN 13,321,968 HW
Support Services	372.00	20,255,725	14,962,333	0	35,218,058	35,218,058 GN
Administrative Services	114.00	26,921,578	8,459,743	9,000	35,390,321	35,390,321 GN
<b>FIRE PROTECTION:</b>						
<b>Fire Department</b>						
Fire Commission	0.50	17,676	53,950	0	71,626	71,626 GN
Administration	36.00	2,807,176	538,619	0	3,345,795	3,345,795 GN
Fire Communication Center	27.00	3,386,256	604,870	45,000	4,036,126	4,036,126 GN
Fire Prevention	41.00	4,890,825	437,765	0	5,328,590	5,328,590 GN
Mechanic Shop	20.00	1,342,577	1,561,121	0	2,903,698	2,903,698 GN
Training and Research	28.00	3,316,154	275,273	0	3,591,427	3,591,427 GN
Radio Shop	4.00	252,465	3,347,429	0	3,599,894	3,599,894 GN
Fire Operations	1,021.00	103,526,117	10,907,456	390,000	114,823,573	114,823,573 GN
Planning and Development	6.00	674,954	354,195	0	1,029,149	1,029,149 GN
City Radio System	4.00	264,672	41,835	0	306,507	306,507 GN
<b>EMERGENCY MANAGEMENT:</b>						
<b>Department of Emergency Management</b>						
Emergency Management Coordination	15.48	966,797	709,400	0	1,676,197	1,641,197 GN 35,000 SP
<b>PROTECTIVE INSPECTION:</b>						
<b>Department of Planning and Permitting</b>						
Building	118.00	5,228,332	394,400	0	5,622,732	5,622,732 GN



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL **10 (2019), CD1**

**A BILL FOR AN ORDINANCE**

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>TRAFFIC CONTROL:</b>						
<b>Department of Transportation Services</b>						
Traffic Engineering	32.00	1,999,301	2,217,305	0	4,216,606	800,000 GN 2,650,793 HW 133,000 SP 30,000 FG 602,813 BK
Traffic Signals and Technology	41.00	2,560,546	3,859,967	0	6,420,513	800,000 GN 5,501,578 HW 118,935 FG
<b>OTHER PROTECTION:</b>						
<b>Department of Emergency Services</b>						
Administration	10.00	692,880	56,550	0	749,430	749,430 GN
Emergency Medical Services	312.25	26,260,387	8,372,662	3,543,880	38,176,929	38,176,929 GN
Ocean Safety	225.00	13,841,608	1,218,366	384,062	15,424,036	13,328,514 GN 1,398,438 HN 697,084 SP
<b>Department of the Medical Examiner</b>						
Investigation of Deaths	25.00	1,988,904	730,239	63,500	2,762,643	2,762,643 GN
<b>TOTAL PUBLIC SAFETY</b>	<b>4,731.23</b>	<b>\$433,733,437</b>	<b>\$77,597,897</b>	<b>\$4,455,442</b>	<b>\$515,786,776</b>	<b>\$515,786,776</b>



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>PUBLIC SAFETY</b>						
<b>SOURCE OF FUNDS</b>						
GN General Fund		\$477,431,668				
HW Highway Fund		35,339,838				
SW Sewer Fund		0				
BT Bus Transportation Fund		0				
LC Liquor Commission Fund		0				
BK Bikeway Fund		602,813				
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund		0				
SV Special Events Fund		0				
PD Honolulu Zoo Fund		0				
GC Golf Fund		0				
WF Solid Waste Special Fund		0				
HN Hanauma Bay Nature Preserve Fund		1,398,438				
RA Rental Assistance Fund		0				
HD Housing Development Special Fund		0				
CF Clean Water & Natural Lands Fund		0				
AF Affordable Housing Fund		0				
PB Patsy T. Mink Central Oahu Regional		0				
PC Waipio Peninsula Soccer Park Fund		0				
GR Grants in Aid Fund		0				
CD Community Development Fund		0				
RL Housing and Community Development		0				
SE Housing and Community Development, Section 8 Contract Fund		0				
FG Federal Grants Fund		148,935				
SP Special Projects Fund		865,084				
<b>TOTAL PUBLIC SAFETY</b>		<b>\$515,786,776</b>				



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

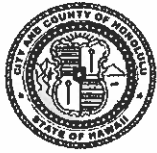
**A BILL FOR AN ORDINANCE**

SECTION 4. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the HIGHWAYS AND STREETS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>HIGHWAYS AND STREETS</b>						
<b>HIGHWAYS, STREETS AND ROADWAYS:</b>						
<b>Department of Facility Maintenance</b>						
Administration	67.00	\$2,962,999	\$8,782,925	\$0	\$11,745,924	\$10,558,891 GN 1,187,033 HW
Road Maintenance	428.00	16,604,884	13,137,894	1,710,000	31,452,778	4,742,154 GN 24,347,044 HW 2,347,080 HB 16,500 BK
<b>TOTAL HIGHWAYS AND STREETS</b>	<b>495.00</b>	<b>\$19,567,883</b>	<b>\$21,920,819</b>	<b>\$1,710,000</b>	<b>\$43,198,702</b>	<b>\$43,198,702</b>

**HIGHWAYS AND STREETS  
SOURCE OF FUNDS**

GN General Fund	\$15,301,045
HW Highway Fund	25,534,077
SW Sewer Fund	0
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	16,500
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	2,347,080
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water & Natural Lands Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
CD Community Development Fund	0
RL Housing and Community Development	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
<b>TOTAL HIGHWAYS AND STREETS</b>	<b>\$43,198,702</b>



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

SECTION 5. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the SANITATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>SANITATION</b>						
<b>WASTE COLLECTION AND DISPOSAL:</b>						
<b>Department of Environmental Services</b>						
Refuse Collection and Disposal	388.00	\$26,497,561	\$140,289,848	\$558,000	\$167,345,409	\$167,345,409 WF
<b>SEWAGE COLLECTION AND DISPOSAL:</b>						
<b>Department of Environmental Services</b>						
Administration	42.00	2,552,293	8,879,595	0	11,431,888	11,216,468 SW 215,420 WF
Environmental Quality	84.00	5,318,651	4,755,555	0	10,074,206	10,074,208 SW
Collection System Maintenance	211.00	13,388,036	12,280,000	0	25,668,036	25,668,036 SW
Wastewater Engineering and Collection	97.00	751,434	1,015,930	0	1,767,364	1,767,364 SW
Treatment and Disposal	352.00	24,624,401	54,051,651	0	78,676,052	78,518,283 SW 157,769 WF
<b>TOTAL SANITATION</b>	<b>1,174.00</b>	<b>\$73,132,376</b>	<b>\$221,272,579</b>	<b>\$558,000</b>	<b>\$294,962,955</b>	<b>\$294,962,955</b>

### SANITATION SOURCE OF FUNDS

GN General Fund	\$0
HW Highway Fund	0
SW Sewer Fund	127,244,357
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	167,718,598
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water & Natural Lands Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
<b>TOTAL SANITATION</b>	<b>\$294,962,955</b>



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

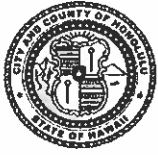
ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

SECTION 6. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the HUMAN SERVICES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>HUMAN SERVICES</b>						
<b>HUMAN SERVICES:</b>						
<b>Department of Community Services</b>						
Administration	8.00	\$663,354	\$18,085	\$0	\$681,439	\$681,439 GN
Office of Grants Management	9.00	510,304	9,437,223	0	9,947,527	318,598 GN 9,628,929 GR
Elderly Affairs	45.00	1,807,241	14,182,637	0	15,989,878	425,159 GN 4,209,203 FG 11,355,516 SP
WorkHawaii	103.00	5,730,069	5,419,426	0	11,149,495	482,996 GN 8,708,966 FG 1,957,533 SP
Community Assistance	75.00	3,200,459	60,895,096	55,400	64,150,955	448,653 GN 117,332 CD 1,000,000 FG 233,000 RA 3,004,300 RL 156,912 SP
Community Based Development	19.00	1,100,068	13,081,880	0	14,181,948	59,190,758 SE 10,345,980 GN 796,792 CD 339,815 AF 2,699,351 FG
<b>TOTAL HUMAN SERVICES</b>	<b>259.00</b>	<b>\$13,011,495</b>	<b>\$103,034,347</b>	<b>\$55,400</b>	<b>\$116,101,242</b>	<b>\$116,101,242</b>



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## A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>HUMAN SERVICES</b>						
<b>SOURCE OF FUNDS</b>						
GN General Fund		\$12,702,835				
HW Highway Fund		0				
SW Sewer Fund		0				
BT Bus Transportation Fund		0				
LC Liquor Commission Fund		0				
BK Bikeway Fund		0				
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund		0				
SV Special Events Fund		0				
PD Honolulu Zoo Fund		0				
GC Golf Fund		0				
WF Solid Waste Special Fund		0				
HN Hanauma Bay Nature Preserve Fund		0				
RA Rental Assistance Fund		233,000				
HD Housing Development Special Fund		0				
CF Clean Water & Natural Lands Fund		0				
AF Affordable Housing Fund		339,815				
PB Patsy T. Mink Central Oahu Regional		0				
PC Waipio Peninsula Soccer Park Fund		0				
GR Grants in Aid Fund		9,628,929				
CD Community Development Fund		914,124				
RL Housing and Community Development		3,004,300				
SE Housing and Community Development, Section 8 Contract Fund		59,190,758				
FG Federal Grants Fund		16,617,520				
SP Special Projects Fund		13,469,961				
<b>TOTAL HUMAN SERVICES</b>		<b>\$116,101,242</b>				



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**A BILL FOR AN ORDINANCE**

SECTION 7. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the CULTURE-RECREATION function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b><u>CULTURE-RECREATION</u></b>						
<b>COMMUNITY MUSIC:</b>						
<b>Managing Director</b>						
Royal Hawaiian Band	41.50	\$2,328,944	\$163,700	\$22,000	\$2,514,644	\$2,514,644 GN
<b>PARKS AND RECREATION:</b>						
<b>Department of Parks and Recreation</b>						
Administration	34.50	1,796,953	642,450	0	2,439,403	2,439,403 GN
Urban Forestry Program	109.35	5,026,693	7,114,500	199,300	12,340,493	11,710,493 GN 610,000 HB 20,000 HN
Maintenance Support Services	89.00	4,788,060	5,484,320	0	10,272,380	10,212,380 GN 60,000 HN
Recreation Services	434.28	16,812,674	7,547,252	38,000	24,397,926	21,726,231 GN 2,464,695 HN 7,000 PB
Grounds Maintenance	523.00	22,655,536	17,151,753	363,900	40,171,189	200,000 FG 38,326,773 GN 1,204,516 HN 527,800 PB 112,100 PC
<b>SPECIAL RECREATION FACILITIES:</b>						
<b>Department of Enterprise Services</b>						
Administration	13.00	895,913	28,690	0	924,603	924,603 SV
Auditoriums	107.04	4,128,648	2,174,945	55,000	6,358,593	6,358,593 SV
Honolulu Zoo	89.77	4,266,562	3,052,500	48,200	7,367,262	7,367,262 PD
Golf Courses	119.89	5,341,736	5,026,450	40,000	10,408,186	10,408,186 GC
<b>TOTAL CULTURE-RECREATION</b>	<b>1,561.33</b>	<b>\$68,041,719</b>	<b>\$48,386,560</b>	<b>\$766,400</b>	<b>\$117,194,679</b>	<b>\$117,194,679</b>





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## A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>CULTURE-RECREATION</b>						
<b>SOURCE OF FUNDS</b>						
GN General Fund		\$86,929,924				
HW Highway Fund		0				
SW Sewer Fund		0				
BT Bus Transportation Fund		0				
LC Liquor Commission Fund		0				
BK Bikeway Fund		0				
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund		610,000				
SV Special Events Fund		7,283,196				
PD Honolulu Zoo Fund		7,367,262				
GC Golf Fund		10,408,186				
WF Solid Waste Special Fund		0				
HN Hanauma Bay Nature Preserve Fund		3,749,211				
RA Rental Assistance Fund		0				
HD Housing Development Special Fund		0				
CF Clean Water & Natural Lands Fund		0				
AF Affordable Housing Fund		0				
PB Patsy T. Mink Central Oahu Regional		534,800				
PC Waipio Peninsula Soccer Park Fund		112,100				
GR Grants in Aid Fund		0				
CD Community Development Fund		0				
RL Housing and Community Development		0				
SE Housing and Community Development, Section 8 Contract Fund		0				
FG Federal Grants Fund		200,000				
SP Special Projects Fund		0				
<b>TOTAL CULTURE-RECREATION</b>		<b>\$117,194,679</b>				



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CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

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**A BILL FOR AN ORDINANCE**

SECTION 8. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the UTILITIES OR OTHER ENTERPRISES function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>UTILITIES OR OTHER ENTERPRISES</b>						
<b>MASS TRANSIT:</b>						
<b>Department of Transportation Services</b>						
Administration	12.00	\$766,735	\$1,007,930	\$0	\$1,774,665	\$920,000 GN \$854,665 HW
Transportation Planning	24.00	1,401,868	0	0	1,401,868	1,401,868 HW
Public Transit	34.00	150,521,019	140,442,761	684,150	291,647,930	3,279,080 GN 267,368,850 BT 21,000,000 FG
<b>TOTAL UTILITIES OR OTHER ENTERPRISES</b>	<b>70.00</b>	<b>\$152,689,622</b>	<b>\$141,450,691</b>	<b>\$684,150</b>	<b>\$294,824,463</b>	<b>\$294,824,463</b>

**UTILITIES OR OTHER ENTERPRISES  
SOURCE OF FUNDS**

GN General Fund	\$4,199,080
HW Highway Fund	2,256,533
SW Sewer Fund	0
BT Bus Transportation Fund	267,368,850
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water & Natural Lands Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	21,000,000
SP Special Projects Fund	0
<b>TOTAL UTILITIES OR OTHER ENTERPRISES</b>	<b>\$294,824,463</b>



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## A BILL FOR AN ORDINANCE

SECTION 9. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the DEBT SERVICE function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>DEBT SERVICE</b>						
<b>BOND PRINCIPAL AND INTEREST:</b>						
City and County Bonds	0.00	\$0	\$582,958,000	\$0	\$582,958,000	\$380,609,000 GN 202,349,000 SW
<b>TOTAL DEBT SERVICE</b>	<b>0.00</b>	<b>\$0</b>	<b>\$582,958,000</b>	<b>\$0</b>	<b>\$582,958,000</b>	<b>\$582,958,000</b>

### DEBT SERVICE SOURCE OF FUNDS

GN General Fund	\$380,609,000
HW Highway Fund	0
SW Sewer Fund	202,349,000
BT Bus Transportation Fund	0
LC Liquor Commission Fund	0
BK Bikeway Fund	0
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	0
SV Special Events Fund	0
PD Honolulu Zoo Fund	0
GC Golf Fund	0
WF Solid Waste Special Fund	0
HN Hanauma Bay Nature Preserve Fund	0
RA Rental Assistance Fund	0
HD Housing Development Special Fund	0
CF Clean Water & Natural Lands Fund	0
AF Affordable Housing Fund	0
PB Patsy T. Mink Central Oahu Regional Park Fund	0
PC Waipio Peninsula Soccer Park Fund	0
GR Grants in Aid Fund	0
CD Community Development Fund	0
RL Housing and Community Development Rehabilitation Loan Fund	0
SE Housing and Community Development, Section 8 Contract Fund	0
FG Federal Grants Fund	0
SP Special Projects Fund	0
<b>TOTAL DEBT SERVICE</b>	<b>\$582,958,000</b>



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

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**A BILL FOR AN ORDINANCE**

SECTION 10. The monies described in Section 1 for the fiscal year July 1, 2019 to June 30, 2020 are appropriated as indicated to the following activities in the MISCELLANEOUS function.

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b><u>MISCELLANEOUS</u></b>						
<b>RETIREMENT AND PENSION CONTRIBUTIONS:</b>						
County Pension and Related Expenses	0.00	\$0	\$5,000	\$0	\$5,000	\$5,000 GN
Retirement System Contributions --Employer's Share	0.00	0	234,381,000	0	234,381,000	188,365,000 GN 20,006,000 HW 732,000 HB 76,000 BK 11,710,000 SW 403,000 BT 793,000 LC 654,000 HN 1,099,000 PD 1,415,000 GC 1,386,000 SV 7,742,000 WF
FICA Tax--Employer's Share	0.00	0	35,857,000	0	35,857,000	23,967,000 GN 3,540,000 HW 245,000 HB 25,000 BK 3,747,000 SW 129,000 BT 256,000 LC 216,000 HN 370,000 PD 440,000 GC 443,000 SV 2,479,000 WF
Hawaii Employer-Union Health Benefits Trust Fund	0.00	0	75,813,000	0	75,813,000	60,849,000 GN 4,997,000 HW 290,000 HB 3,361,000 SW 341,000 LC 161,000 HN 486,000 PD 886,000 GC 546,000 SV 116,000 BT 3,780,000 WF
Provision for Other Post-Employment Benefits	0.00	0	183,677,000	0	183,677,000	138,641,000 GN 16,906,000 HW 843,000 HB 14,021,000 SW 875,000 LC 746,000 HN 1,228,000 PD 1,543,000 GC 1,549,000 SV 6,790,000 WF 453,000 BT 82,000 BK



**CITY COUNCIL**  
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HONOLULU, HAWAII

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**A BILL FOR AN ORDINANCE**

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>OTHER MISCELLANEOUS:</b>						
Workers' Compensation	0.00	0	18,530,000	0	18,530,000	12,224,000 GN 2,260,000 HW 1,680,000 SW 50,000 LC 70,000 PD 180,000 GC 200,000 SV 36,000 HN 1,830,000 WF
Unemployment Compensation	0.00	0	800,000	0	800,000	740,000 GN 23,000 HW 20,000 SW 5,000 GC 5,000 SV 2,000 HN 5,000 WF
Provision for Salary Adjustments and Accrued Vacation Pay	0.00	0	16,148,855	0	16,148,855	12,104,779 GN 1,898,353 HW 53,025 HB 7,454 BK 1,066,173 SW 57,833 BT 119,731 LC 90,702 HN 51,313 PD 137,419 GC 407,300 SV 356,773 WF
Provision for Vacant Positions	0.00	0	34,758,381	0	34,758,381	21,689,861 GN 7,858,208 HW 146,297 SW 265,092 BT 53,266 BK 667,416 PD 571,828 SV 626,628 GC 2,879,985 WF
Provision for Grants, Partnerships and Security	0.00	0	2,000,000	0	2,000,000	2,000,000 GN
Provision for Judgments, Settlements and Losses	0.00	0	12,200,000	0	12,200,000	12,200,000 GN
Provision for Risk Management	0.00	0	12,932,703	0	12,932,703	12,932,703 GN
Provision for Energy Costs	0.00	0	4,800,000	0	4,800,000	2,200,000 GN 1,500,000 SW 1,000,000 BT 100,000 HW
<b>TRANSFERS TO OTHER FUNDS:</b>						
Transfer to General Fund for Debt Service	0.00	0	191,616,623	0	191,616,623	132,897,832 HW 86,669 SW 1,179,170 HN 2,069,152 GC 3,425,357 PD 2,761,614 SV 5,337,580 HD 43,859,449 WF
Transfer to General Fund for Rent	0.00	0	736,000	0	736,000	472,500 SW 263,500 WF



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FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
Transfer to General Fund for Radio Maintenance	0.00	0	35,000	0	35,000	35,000 SW
Transfer to General Fund for Central Administrative Service Expenses	0.00	0	50,539,300	0	50,539,300	15,084,600 HW 416,000 HB 80,600 BK 18,588,000 SW 359,000 LC 501,600 HN 885,500 GC 738,200 PD 787,600 SV 12,755,800 WF 312,100 HD 26,700 PB 5,600 PC
Transfer to Bus Transportation Fund for Bus Subsidy	0.00	0	208,054,165	0	208,054,165	189,611,425 GN 18,442,740 HW
Transfer to Special Events Fund for Enterprise Services Subsidy	0.00	0	7,078,869	0	7,078,869	7,078,869 GN
Transfer to Golf Fund for Golf Subsidy	0.00	0	7,537,205	0	7,537,205	7,537,205 GN
Transfer to Solid Waste Special Fund for Solid Waste Subsidy	0.00	0	106,532,844	0	106,532,844	106,532,844 GN
Transfer to Clean Water & Natural Lands Fund	0.00	0	7,023,620	0	7,023,620	7,023,620 GN
Transfer to Affordable Housing Fund	0.00	0	7,023,620	0	7,023,620	7,023,620 GN
Transfer to Bikeway Fund	0.00	0	1,273,749	0	1,273,749	1,273,749 GN
Transfer to Grants in Aid Fund	0.00	0	8,070,155	0	8,070,155	8,070,155 GN
Transfer to Reserve for Fiscal Stability Fund	0.00	0	15,000,000	0	15,000,000	15,000,000 GN
Transfer to Housing Development Special Fund for Housing Subsidy	0.00	0	4,619,849	0	4,619,849	4,619,849 GN
Transfer to Honolulu Zoo Fund	0.00	0	7,023,620	0	7,023,620	7,023,620 GN
Transfer to Honolulu Zoo Fund for Zoo Subsidy	0.00	0	2,841,176	0	2,841,176	2,841,176 GN
Transfer to Housing & Community Development	0.00	0	400,000	0	400,000	400,000 CD
<b>TOTAL MISCELLANEOUS</b>	<b>0.00</b>	<b>\$0</b>	<b>\$1,257,308,734</b>	<b>\$0</b>	<b>\$1,257,308,734</b>	<b>\$1,257,308,734</b>



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## A BILL FOR AN ORDINANCE

FUNCTIONS, PROGRAMS & ACTIVITIES	NUMBER OF POSITIONS (F.T.E.)	SALARIES	CURRENT EXPENSES	EQUIPMENT	TOTAL ALL FUNDS	SOURCE OF FUNDS
<b>MISCELLANEOUS SOURCE OF FUNDS</b>						
GN General Fund		\$851,554,275				
HW Highway Fund		223,811,533				
SW Sewer Fund		56,431,639				
BT Bus Transportation Fund		2,423,925				
LC Liquor Commission Fund		2,793,731				
BK Bikeway Fund		324,320				
HB Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund		2,579,025				
SV Special Events Fund		8,657,342				
PD Honolulu Zoo Fund		8,135,286				
GC Golf Fund		8,187,699				
WF Solid Waste Special Fund		82,741,507				
HN Hanauma Bay Nature Preserve Fund		3,586,472				
RA Rental Assistance Fund		0				
HD Housing Development Special Fund		5,649,680				
CF Clean Water & Natural Lands Fund		0				
AF Affordable Housing Fund		0				
PB Patsy T. Mink Central Oahu Regional Park Fund		26,700				
PC Waipio Peninsula Soccer Park Fund		5,600				
GR Grants in Aid Fund		0				
CD Community Development Fund		400,000				
RL Housing and Community Development Rehabilitation Loan Fund		0				
SE Housing and Community Development, Section 8 Contract Fund		0				
FG Federal Grants Fund		0				
SP Special Projects Fund		0				
<b>TOTAL MISCELLANEOUS</b>		<b>\$1,257,308,734</b>				



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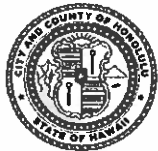
## A BILL FOR AN ORDINANCE

SECTION 11. The sums appropriated above are totalled as follows:

<u>FUND CODE</u>	<u>GROSS APPROPRIATIONS BY SOURCE OF FUNDS</u>	<u>EXECUTIVE AGENCIES</u>	<u>DEBT SERVICE</u>	<u>MISCELLANEOUS</u>	<u>TOTAL</u>
GN	General Fund	\$747,689,526	\$380,609,000	\$851,554,275	\$1,979,852,801
HW	Highway Fund	84,425,627	0	223,811,533	308,237,160
SW	Sewer Fund	131,511,785	202,349,000	56,431,639	390,292,424
BT	Bus Transportation Fund	267,502,265	0	2,423,925	269,926,190
LC	Liquor Commission Fund	4,745,929	0	2,793,731	7,539,660
BK	Bikeway Fund	638,129	0	324,320	962,449
HB	Highway Beautification and Disposal of Abandoned Vehicles Revolving Fund	6,157,556	0	2,579,025	8,736,581
SV	Special Events Fund	7,283,196	0	8,657,342	15,940,538
PD	Honolulu Zoo Fund	7,367,262	0	8,135,286	15,502,548
GC	Golf Fund	10,408,186	0	8,187,699	18,595,885
WF	Solid Waste Special Fund	178,259,197	0	82,741,507	261,000,704
HN	Hanauma Bay Nature Preserve Fund	5,147,649	0	3,586,472	8,734,121
RA	Rental Assistance Fund	233,000	0	0	233,000
HD	Housing Development Special Fund	894,000	0	5,649,680	6,543,680
CF	Clean Water & Natural Lands Fund	264,476	0	0	264,476
AF	Affordable Housing Fund	339,815	0	0	339,815
PB	Patsy T. Mink Central Oahu Regional Park Fund	534,800	0	26,700	561,500
PC	Waipio Peninsula Soccer Park Fund	112,100	0	5,600	117,700
GR	Grants in Aid Fund	9,702,702	0	0	9,702,702
CD	Community Development Fund	1,762,050	0	400,000	2,162,050
RL	Housing and Community Development Rehabilitation Loan Fund	3,004,300	0	0	3,004,300
SE	Housing and Community Development, Section 8 Contract Fund	59,345,426	0	0	59,345,426
FG	Federal Grants Fund	40,670,087	0	0	40,670,087
SP	Special Projects Fund	16,233,397	0	0	16,233,397
<b>TOTAL</b>		<b>\$1,584,232,460</b>	<b>\$582,958,000</b>	<b>\$1,257,308,734</b>	<b>\$3,424,499,194</b>

<u>FUNCTION</u>	<u>TOTAL</u>	<u>LESS INTERFUND TRANSFER</u>	<u>NET TOTAL</u>
General Government	\$202,163,643	\$0	\$202,163,643
Public Safety	515,786,776		515,786,776
Highways and Streets	43,198,702		43,198,702
Sanitation	294,962,955		294,962,955
Human Services	116,101,242		116,101,242
Culture-Recreation	117,194,679		117,194,679
Utilities or Other Enterprises	294,824,463		294,824,463
<b>Total Executive Agencies</b>	<b>\$1,584,232,460</b>	<b>\$0</b>	<b>\$1,584,232,460</b>
Debt Service	582,958,000		582,958,000
Miscellaneous	1,257,308,734	625,405,795	631,902,939
<b>TOTAL</b>	<b>\$3,424,499,194</b>	<b>\$625,405,795</b>	<b>\$2,799,093,399</b>





## A BILL FOR AN ORDINANCE

### SECTION 12. General Provisos.

(a) As used in this Ordinance:

"Agency" includes any department, office, board, commission, or other government unit of the City and County of Honolulu, as the case may be.

"Charter" means the Revised Charter of Honolulu 1973 (2017 Edition), as amended.

"City" means the City and County of Honolulu.

"Council" means the Council of the City and County of Honolulu.

"Government" means the federal government, the State government, the government of any other state, any political subdivision of any state, or any quasi-governmental entity.

"ROH" means the Revised Ordinances of Honolulu 1990, as amended.

(b) Limited purpose monies. The City may receive monies whose use is specified or otherwise limited by the monies' source from: (1) any governmental or quasi-governmental agency; (2) any private source including monetary gifts whose use is specified by the donor; or (3) any combination thereof. When such monies are received, the Director of Budget and Fiscal Services shall maintain special funds or accounts showing the monies so received and specifying the purposes for which they have been received and held.

All such monies specified in Section 2 through 10 of this ordinance are appropriated in the amounts and for the purposes set forth, and all expenditures shall be made as provided by law. All other such monies not specified in Section 2 through 10 of this ordinance and which are limited purpose monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d). Should revenues from this ordinance or from elsewhere exceed the amounts specified, the excess is hereby appropriated and may be expended in accordance with the provisions of the monies' source and of this section; provided that: (1) the scope of the funded activity or project shall not be increased unless approved in accordance with subsection (d); (2) the excess monies are reported to the Council; and (3) when the funded activity or project is financed by both City and non-City funds and the revenues from a non-City fund source exceed the amount approved in this ordinance, the City fund appropriation shall be decreased by the amount of the excess revenues unless such decrease would jeopardize the receipt of the increased amount from the non-City fund source or the award of the contract.

The Director of Budget and Fiscal Services shall report to the Council no later than 30 days after June 30, detailing for the fiscal year just ended, the amount of any excess monies received, and the function, program, and activity to which the monies have been allotted for expenditure.



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
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BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

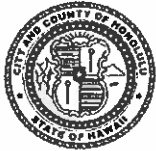
(c) Monetary gifts for unspecified purposes. The City may receive monetary gifts whose use is not specified or otherwise limited by the donor. All such monies are appropriated and may be expended by the City agencies included in this ordinance if the monies are approved as provided in subsection (d).

(d) Expenditure of all monies received pursuant to subsection, including appropriations or grants by the federal or State government to the City and private grant agreements, shall be deemed approved, and the designated City official shall be deemed authorized to receive and expend the funds provided pursuant to the agreement, 15 days after notice of receipt of such monies is filed with the City Clerk and distributed to all members of the city council, unless a councilmember files a written objection with the City Clerk prior to the 15th day. Limited purpose monies that have been objected to shall be subject to Council approval by the way of formal resolution. Intergovernmental and private agreements must comply with ROH Chapter 1, Article 8, and may be executed by the director of the department incurring the obligation. Gifts shall be approved by the Council in accordance with Charter Section 13-113 and Council Resolution 05-349, CD1, FD1, or successor Council policy. The Council reserves the right to require any monies to be approved by an appropriate budget ordinance.

(e) Multi-purpose federal monies. Multi-purpose federal monies are monies from the United States of America, which are allocated by formula entitlements and may be expended for multiple purposes. Such monies include Community Development Block Grant monies, HOME Investment Partnerships Program monies, Federal Transit Administration operating assistance monies, and monies via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time.

No expenditure of such monies shall be made unless the Council has authorized such expenditure by enactment of or an amendment to a budget ordinance appropriating such monies in accordance with applicable Charter provisions, ordinances, and other legal requirements. If such monies are received prior to an enactment of or amendment to a budget ordinance, the Director of Budget and Fiscal Services shall maintain such monies in special accounts showing the monies so received and specifying the purposes for which they have been received and temporarily held. The Director of Budget and Fiscal Services shall submit to the Council a bill for an ordinance appropriating such monies as soon as possible following the receipt of such monies.

(f) The Council finds that the delay in program implementation incident to any reprogramming action pursuant to certain Charter provisions involving Community Development Block Grant funds and/or HOME Investment Partnerships Program funds, or incident to any receipt of funds for these and via similar federal and state assistance programs, which Congress or the Legislature may enact from time to time, will jeopardize the availability and receipt of those funds. Accordingly, notwithstanding subsection (e) pursuant to Charter Section 13-122, the Council hereby waives Charter Sections 3-204, 9-105, and 9-106, and authorizes all such reprogramming actions or receipt and expenditure of such funds in excess of the total amount appropriated by this ordinance to be taken by Council resolution.



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(g) For the purposes of this subsection, "City fund" excludes pension or retirement funds, funds under the control of any independent board or commission, funds set aside for the redemption of bonds or the payment of interest thereon, park dedication funds, or private trust funds.

In the event there are monies in any City fund that, in the judgment of the Director of Budget and Fiscal Services, are in excess of the amounts necessary for the immediate requirements of the respective funds, and where, in the judgment of the Director of Budget and Fiscal Services, such action will not impede the necessary or desirable financial operations of the City, the Director of Budget and Fiscal Services may make temporary transfers or loans therefrom to the other funds of the City.

Within 14 days of the transfer or loan, the Director of Budget and Fiscal Services shall report to the Council on: (1) the amount of transfer or loan required; (2) the reason or justification for the transfer or loan; (3) the total amount outstanding and unreimbursed in temporary transfers and loans after making the subject transfer or loan; and (4) the anticipated date of the reimbursement or repayment. The Director of Budget and Fiscal Services shall notify the Council of the reimbursement or repayment of the temporary transfer or loan as soon as such reimbursement or repayment is made. Such notification shall identify the source of funding of the reimbursement or repayment of the temporary transfer or loan.

All transfers or loans under this section shall be reimbursed or repaid no later than 12 months from the date on which the transfer or loan was made, unless a later date is approved by the Council by resolution adopted on one reading without publication. Interest may be charged if the monies originate from enterprise funds.

(h) At the close of each quarter, the Director of Budget and Fiscal Services shall submit to the Council a Statement of Cash Balances by Fund showing for each quarter for each individual fund the cash balance at the start of the accounting period and the cash balance at the end of the period.

(i) No transfer of funds shall be made from any activity, including the Provision for Salary Adjustments and Accrued Vacation Pay activity, unless such transfer complies with the requirements set forth in ROH Section 2-17.2(c).

(j) Notwithstanding the provisions of ROH Section 2-17.2(c), transfers of funds from the Provision for Vacant Positions activity to any department activity may be executed without Council approval if the funds are used for any of the following purposes: (1) the regular pay for any vacant position; (2) increases in regular or premium pay; and (3) any fringe benefits costs associated with increases in regular premium pay. Council approval by resolution is required prior to any other transfers of funds from the Provision for Vacant Positions activity.

The Director of Budget and Fiscal Services shall submit quarterly reports concerning all transfers made from the Provision of Vacant Positions. In the event the transfers to pay for vacant positions, for each vacant position, the notification shall include:



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- a. Department and Activity;
- b. Job Title;
- c. Date of Vacancy;
- d. Projected Date of Hire;
- e. Salary; and
- f. Identify if the person is to be filled via contract or through the civil service process.

In the event the transfer is for increases in regular or premium pay and/or any fringe benefit costs associated with the increases, for each transfer, the notification shall include:

- a. Department and Activity;
- b. Specific use of the monies to be transferred; and
- c. Transfer Amount.

(k) Notwithstanding the provisions of ROH Section 2-17.2(c), transfers of funds from the Provision for Energy Costs activity to any department activity, for electricity or fuel costs, may be executed without Council approval; provided that a quarterly report shall be submitted to the Council.

(l) If any portion of this ordinance or the application thereof to any person or circumstance is held to be invalid for any reason, the Council hereby declares that the remainder of this ordinance and all other provisions thereof shall not be affected thereby. If any portion of a specific appropriation is held to be invalid for any reason, the remaining portion shall be independent of the invalid portion and such remaining portion shall be expended to fulfill the objectives of such appropriation to the extent possible.

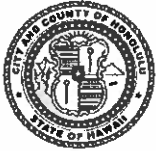
(m) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the Transit Fund.

### SECTION 13. Specific Provisos.

- (a) Business improvement district

For the purposes of this section:

- (1) "Business improvement district" or "district" means a special improvement district established during the fiscal year 2019-20 pursuant to an ordinance enacted in accordance with the ROH.
- (2) "Special assessment revenues" means the revenues derived from any special assessment imposed on real property in a business improvement district.



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## A BILL FOR AN ORDINANCE

All special assessment revenues from a business improvement district which become available during the fiscal year 2019-20 are hereby appropriated to the district for that fiscal year, notwithstanding the absence of a specific appropriation in Sections 2 through 10 of this ordinance. The appropriated special assessment revenues shall be expended, without necessity of Council approval, in conformance with the ordinance establishing the district and the Revised Ordinances of Honolulu.

Any General or Highway Fund appropriation under Section 4 for a maintenance assessment district which is dissolved and succeeded by a business improvement district during the fiscal year 2019-20 shall be transferred and appropriated to the successor district in the amount specified in the ordinance establishing the successor district.

Any transferred appropriation shall be expended, without necessity of Council approval, for the successor business improvement district in conformance with the ordinance establishing the district and the ROH.

Within 30 days of June 30, 2020, the Director of Budget and Fiscal Services shall report to the Council the special assessment revenue amount appropriated and general or highway fund amount transferred pursuant to this section. The report also shall identify the business improvement district which received the appropriated revenues or transferred funds.

(b) Transfer to Federal Grants Fund for grant advances.

General Fund monies transferred to the Federal Grants Fund for grant advances may be appropriated and expended from the Federal Grants Fund by the Director of Budget and Fiscal Services should advance funding be required to expedite federal Homeland Security Grant program expenditures. Reimbursements for General Fund advance funding expenditures will be deposited to the Federal Grants Fund to fund future advancements in the current and subsequent fiscal years. The Director of Budget and Fiscal Services shall maintain special accounts showing the monies advanced and reimbursed for the purposes authorized. General Fund monies in the Federal Grants Fund for grant advances shall be transferred back to the General Fund when the Director of Budget and Fiscal Services determines that such monies are no longer needed for this purpose.



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

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## A BILL FOR AN ORDINANCE

SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2019 to June 30, 2020, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2020, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. The Detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, Legislative Budget ordinance, Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or the Capital Budget ordinance for the Honolulu Authority for Rapid Transportation. In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance.

SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication 142 (2019) ("D-142"), Exhibit A, Appendix 1, and for administrative expenses; and second in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projected listed in D-142, Exhibit A, Appendix 1, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in D-142, Exhibit A, Appendix 5. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to D-142. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above.



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
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BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

SECTION 16. This ordinance takes effect on July 1, 2019.

INTRODUCED BY:

Ann Kobayashi (br)

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\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

DATE OF INTRODUCTION

March 1, 2019  
Honolulu, Hawaii

APPROVED AS TO FORM AND LEGALITY

\_\_\_\_\_  
Deputy Corporation Counsel

APPROVED this \_\_\_\_ day of \_\_\_\_\_, 2019

\_\_\_\_\_  
KIRK CALDWELL, Mayor  
City and County of Honolulu



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

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**A BILL FOR AN ORDINANCE**

**AMENDMENTS TO THE EXECUTIVE OPERATING BUDGET**

CD1 Amendments = Plain Text

**I. AMENDMENTS TO EXECUTIVE OPERATING BUDGET AND PROGRAM**

FUNCTION/PROGRAM/  
AGENCY/ACTIVITY

AMENDMENT

POS.

AMOUNT

**GENERAL GOVERNMENT  
EXECUTIVE  
Mayor**

Administration	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$2,400)	CE	GN
Administration	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$960)	CE	GN
Administration	Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture & Fixtures)		(\$500)	CE	GN
Administration	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$2,000)	CE	GN
Administration	Reduce funding for current expenses for OC 3102 - Postage		(\$1,000)	CE	GN
Administration	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$1,380)	CE	GN
Administration	Reduce funding for current expenses for OC 3202 - Transportation of Things (Services)		(\$500)	CE	GN
Administration	Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$3,000)	CE	GN
Administration	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$27,000)	CE	GN
Administration	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$1,600)	CE	GN
Administration	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$29,500)	CE	GN
Administration	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$600)	CE	GN





# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

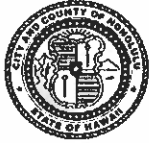
ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
<u>Managing Director</u>			
City Management	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$9,000) CE GN
City Management	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$1,200) CE GN
City Management	Reduce funding for current expenses for OC 2356 - Other Food		(\$6,600) CE GN
City Management	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$2,500) CE GN
City Management	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$600) CE GN
City Management	Reduce funding for current expenses for OC 2754 - Parts & Accessories - Equipment (Furniture & Fixtures)		(\$1,500) CE GN
City Management	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$45,375) CE GN
City Management	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$6,500) CE GN
City Management	Reduce funding for current expenses for OC 3103 - Telephone		(\$4,200) CE GN
City Management	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$3,120) CE GN
City Management	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$10,500) CE GN
City Management	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$14,200) CE GN
City Management	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$1,500) CE GN
City Management	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$530) CE GN
City Management	Reduce funding for current expenses for OC 3822 - Parking Fees		(\$120) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$4,800) CE GN

Amendment List 2



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

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BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Culture and the Arts	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$750) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 2356 - Other Food		(\$2,000) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 2505 - Maps And Signs		(\$1,500) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$2,500) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 2602 - Hardware		(\$500) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 2902 - Tools, Implements & Utensils (Small)		(\$200) CE GN
Culture and the Arts	Add funding for current expenses for OC 3006 - Other Professional Services. Add proviso: "At least \$25,000 out of current expenses shall be appropriated to subsidize cultural events that promote the sharing and exchanging of traditional practices."		\$25,000 CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$15,200) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3102 - Postage		(\$500) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$900) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$1,000) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$3,500) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$1,220) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$200) CE GN
Culture and the Arts	Reduce funding for current expenses for OC 3870 - Photography Services		(\$500) CE GN



# CITY COUNCIL

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## A BILL FOR AN ORDINANCE

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Culture and the Arts	Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated for the Prince Lot Hula Festival."		\$25,000 CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 2356 - Other Food		(\$2,000) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$28,000) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 3103 - Telephone		(\$1,200) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$1,500) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$9,000) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$35,000) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$7,500) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$1,300) CE GN
Office of Climate Change, Sustainability and Resiliency	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$1,850) CE GN

### FINANCE

#### Department of Budget and Fiscal Services

Administration	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$5,000) CE GN
Administration	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$300) CE GN
Administration	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$900) CE GN
Administration	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$33,500) CE GN



# CITY COUNCIL

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HONOLULU, HAWAII

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## A BILL FOR AN ORDINANCE

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Administration	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$2,500) CE GN
Administration	Reduce funding for current expenses for OC 3102 - Postage		(\$300) CE GN
Administration	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$1,100) CE GN
Administration	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$7,000) CE GN
Administration	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$800) CE GN
Administration	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$100) CE GN
Administration	Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$300) CE GN
Administration	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$7,000) CE GN
Administration	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$8,500) CE GN
Administration	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$550) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$1,783) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 2119 - CE Adj To Source Of Funds		(\$10,439) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 2301 - Medical, Dental, Hospital & Institutional Supplies		(\$67) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$82) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$30) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$474) CE GN



**CITY COUNCIL**  
CITY AND COUNTY OF HONOLULU  
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**A BILL FOR AN ORDINANCE**

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Fiscal/CIP Administration	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$1,592) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3102 - Postage		(\$42) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$3,000) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$12) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$35) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$3,700) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$1,000) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$125) CE GN
Fiscal/CIP Administration	Reduce funding for current expenses for OC 3820 - Auto Allowances-Other		(\$100) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$17,000) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$150) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$1,880) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$800) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$3,000) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$500) CE GN



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3102 - Postage		(\$1,000) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3202 - Transportation Of Things (Services)		(\$500) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$9,000) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$1,000) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$800) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$6,900) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$8,960) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$1,100) CE GN
Accounting and Fiscal Services	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$300) CE GN
Real Property	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$13,500) CE GN
Real Property	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$2,000) CE GN
Real Property	Reduce funding for current expenses for OC 2356 - Other Food		(\$7,000) CE GN
Real Property	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$20,000) CE GN
Real Property	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$700) CE GN
Real Property	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$11,100) CE GN
Real Property	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$42,000) CE GN



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<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Real Property	Reduce funding for current expenses for OC 3103 - Telephone		(\$1,200) CE GN
Real Property	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$975) CE GN
Real Property	Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$2,000) CE GN
Real Property	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$14,500) CE GN
Real Property	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$3,500) CE GN
Real Property	Reduce funding for current expenses for OC 3406 - Repairs & Maintenance-Equipment (Computer)		(\$4,500) CE GN
Real Property	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$2,200) CE GN
Real Property	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$5,700) CE GN
Real Property	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$3,000) CE GN
Real Property	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$2,000) CE GN
Real Property	Reduce funding for current expenses for OC 3822 - Parking Fees		(\$3,750) CE GN
Treasury	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$500) CE GN
Treasury	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$2,000) CE GN
Treasury	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$5,000) CE GN
Treasury	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$40,000) CE GN
Treasury	Reduce funding for current expenses for OC 3103 - Telephone		(\$1,800) CE GN



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Treasury	Reduce funding for current expenses for OC 3202 - Transportation Of Things (Services)		(\$500) CE GN
Treasury	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$4,000) CE GN
Treasury	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$19,000) CE GN
Treasury	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$6,000) CE GN
Treasury	Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$8,800) CE GN
Treasury	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$11,000) CE GN
Treasury	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$2,000) CE GN
Treasury	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$200) CE GN
Treasury	Reduce funding for current expenses for OC 3940 - Fees For Paying Agents		(\$2,000) CE GN
<b>DATA PROCESSING</b>			
<u>Department of Information Technology</u>			
Administration	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$1,397,219) CE GN
Administration	Reduce funding for current expenses for OC 3006 - Other Professional Services		(\$187,000) CE GN
Administration	Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$167,900) CE GN
Administration	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$50,000) CE GN
Administration	Reduce funding for current expenses for OC 3102 - Postage		(\$4,000) CE GN
Administration	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$13,500) CE GN





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Administration	Reduce funding for current expenses for OC 3202 - Transportation Of Things (Services)		(\$12,700) CE GN
Administration	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$10,500) CE GN
Administration	Reduce funding for current expenses for OC 3401 - Repairs & Maintenance-Equipment (Communications)		(\$350,000) CE GN
Administration	Reduce funding for current expenses for OC 3507 - Other Repairs To Building & Other Structures		(\$200,000) CE GN
Administration	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$42,650) CE GN
Administration	Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$51,216) CE GN
Administration	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$16,000) CE GN
Administration	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$94,190) CE GN
Administration	Reduce funding for current expenses for OC 3906 - Computer Software Maintenance Agreement		(\$500,000) CE GN
Administration	Reduce funding for equipment for OC 4471 - Data Processing Equipment		(\$500,000) E GN
Administration	Reduce funding for equipment for OC 4620 - Communication Equipment		(\$1,595,600) E GN
Administration	Reduce funding for equipment for OC 4715 - Generators		(\$60,000) E GN
<b>LAW</b>			
<u>Department of the Prosecuting Attorney</u>			
Administration	Reduce funding for current expenses for OC 3007 - Rent Of Offices		(\$1,200,000) CE GN
Administration	Reduce funding for current expenses for OC 3034 - Guard & Security Services		(\$180,545) CE GN



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**PLANNING AND ZONING**

**Department of Planning and Permitting**

Administration	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$36,000)	CE	GN
Administration	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$22,000)	CE	GN
Administration	Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$300)	CE	GN
Administration	Reduce funding for current expenses for OC 2356 - Other Food		(\$1,200)	CE	GN
Administration	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$7,200)	CE	GN
Administration	Reduce funding for current expenses for OC 2505 - Maps And Signs		(\$1,500)	CE	GN
Administration	Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$2,200)	CE	GN
Administration	Reduce funding for current expenses for OC 2517 - Supplies Not Classified		(\$3,000)	CE	GN
Administration	Reduce funding for current expenses for OC 2751 - Parts & Accessories- Equipment (Communication)		(\$3,000)	CE	GN
Administration	Reduce funding for current expenses for OC 2754 - Parts & Accessories- Equipment (Furniture and Fixtures)		(\$6,800)	CE	GN
Administration	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$130,000)	CE	GN
Administration	Reduce funding for current expenses for OC 2757 - Parts/Access-Equip (Audio Visual)		(\$5,500)	CE	GN
Administration	Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$8,000)	CE	GN
Administration	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$3,325,000)	CE	GN
Administration	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$1,025,000)	CE	GN



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<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Administration	Reduce funding for current expenses for OC 3102 - Postage		(\$20,000) CE GN
Administration	Reduce funding for current expenses for OC 3103 - Telephone		(\$61,700) CE GN
Administration	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$1,800) CE GN
Administration	Reduce funding for current expenses for OC 3202 - Transportation Of Things (Services)		(\$1,500) CE GN
Administration	Reduce funding for current expenses for OC 3211 - Travel Expense-Intrastate		(\$300) CE GN
Administration	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$14,400) CE GN
Administration	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$32,000) CE GN
Administration	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$1,000) CE GN
Administration	Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$16,400) CE GN
Administration	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$88,000) CE GN
Administration	Reduce funding for current expenses for OC 3665 - Rentals-Computer Equipment		(\$9,000) CE GN
Administration	Reduce funding for current expenses for OC 3670 - Other Rentals		(\$500) CE GN
Administration	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$28,500) CE GN
Administration	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$8,000) CE GN
Administration	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$600) CE GN
Administration	Reduce funding for current expenses for OC 3822 - Parking Fees		(\$600) CE GN



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<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Administration	Reduce funding for current expenses for OC 3906 - Computer Software Maintenance Agreement		(\$121,000) CE GN
Site Development	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$1,500) CE HW
Site Development	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$1,100) CE HW
Site Development	Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$400) CE HW
Site Development	Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies		(\$200) CE HW
Site Development	Reduce funding for current expenses for OC 2505 - Maps And Signs		(\$500) CE HW
Site Development	Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$1,100) CE HW
Site Development	Reduce funding for current expenses for OC 2751 - Parts & Accessories-Equipment (Communication)		(\$1,800) CE HW
Site Development	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$4,000) CE HW
Site Development	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$6,000) CE HW
Site Development	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$135,000) CE HW
Site Development	Reduce funding for current expenses for OC 3105 - Other Communication Services		(\$1,200) CE HW
Site Development	Reduce funding for current expenses for OC 3403 - Repairs & Maintenance-Equipment (Office Furniture & Equip)		(\$600) CE HW
Site Development	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$10,000) CE HW
Site Development	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,600) CE HW



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<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Site Development	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$1,600) CE HW
Site Development	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$51,500) CE HW
Site Development	Reduce funding for current expenses for OC 3822- Parking Fees		(\$300) CE HW
Land Use Permits	Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$100) CE GN
Land Use Permits	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$5,000) CE GN
Land Use Permits	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$50,000) CE GN
Land Use Permits	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$7,400) CE GN
Land Use Permits	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$2,500) CE GN
Planning	Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$400) CE GN
Planning	Reduce funding for current expenses for OC 2356 - Other Food		(\$1,800) CE GN
Planning	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$23,000) CE GN
Planning	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$1,200,000) CE GN
Planning	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$85,000) CE GN
Planning	Reduce funding for current expenses for OC 3102 - Postage		(\$3,000) CE GN
Planning	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$11,900) CE GN
Planning	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$4,000) CE GN



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Planning	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$10,000) CE GN
Planning	Reduce funding for current expenses for OC 3752 - Subscriptions		(\$1,000) CE GN
Planning	Reduce funding for current expenses for OC 3821 - Auto Allowances-Other (Non-Taxable)		(\$200) CE GN
Planning	Reduce funding for current expenses for OC 3822 - Parking Fees		(\$300) CE GN
Planning	Reduce funding for current expenses for OC 3906 - Computer Software Maintenance Agreement		(\$24,000) CE GN
Customer Service Office	Reduce funding for current expenses for OC 2352 - Meals-Breakfast		(\$300) CE GN
Customer Service Office	Reduce funding for current expenses for OC 2353 - Meals-Lunch		(\$100) CE GN
Customer Service Office	Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$1,300) CE GN
Customer Service Office	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$10,000) CE GN
Customer Service Office	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$64,476) CE GN
Customer Service Office	Reduce funding for current expenses for OC 3049 - Other Services-Not Classified		(\$100,000) CE GN
Customer Service Office	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$4,000) CE GN
Customer Service Office	Reduce funding for current expenses for OC 3302 - Electricity		(\$600) CE GN
Customer Service Office	Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$44,000) CE GN
Customer Service Office	Reduce funding for current expenses for OC 3751 - Memberships & Registration		(\$1,500) CE GN
Customer Service Office	Reduce funding for current expenses for OC 3822 - Parking Fees		(\$200) CE GN



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Customer Service Office

Reduce funding for equipment for OC 4351 -  
Office Equipment, Fixtures & Furnishings

(\$70,000) E GN

**GENERAL GOVERNMENT FACILITIES AND INFRASTRUCTURE**

Department of Design and Construction

Project and Construction  
Management

Reduce funding for current expenses for OC  
3004 - Consultant Services

(\$210,000) CE GN

Project and Construction  
Management

Reduce funding for current expenses for OC  
3049 - Other Services - Not Classified

(\$312,750) CE GN

Project and Construction  
Management

Reduce funding for current expenses for OC  
3049 - Other Services - Not Classified

(\$980,000) CE HW

Project and Construction  
Management

Reduce funding for equipment for OC 4700 -  
Equipment Not Classified

(\$14,000) E HW

Land Services

Reduce funding for equipment for OC 4310 -  
Passenger Vehicles

(\$57,600) E GN

Department of Land Management

Administration

Reduce positions and funding for salaries (10.0)

(\$372,112) S GN

Administration

Reduce funding for current expenses for OC  
3004 - Consultant Services

(\$325,000) CE GN

Administration

Reduce funding for current expenses for OC  
3990 - Other Fixed Charges

(\$503,194) CE GN

Administration

Reduce funding for current expenses for OC  
3990 - Other Fixed Charges

(\$31,052) CE CF

Administration

Add funds for current expenses. Add proviso:  
"At least \$200,000 out of current expenses  
shall be appropriated for private security  
services for City-owned properties on River  
Street, Pauahi Street, Maunakea Street,  
Hotel Street, and Nuuanu Avenue."

\$200,000 CE GN



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### **PUBLIC SAFETY**

### Fire Department

Fire Commission

Add funding for current expenses for OC 3006 - Other Professional Services. Add proviso: "At least \$50,000 out of current expenses shall be appropriated to fund an investigation into the Honolulu Fire Department's recruitment and training policies, procedures, and practices to be conducted by the Honolulu Fire Commission and/or its consultant."

\$50,000 CE GN

Fire Operations

Add funding for current expenses. Add proviso: "At least \$150,000 out of current expenses shall be appropriated to the Honolulu Fire Department to assist in providing on-call services for emergencies such as residential fires and flooding."

\$150,000 CE GN

### **EMERGENCY MANAGEMENT**

### Department of Emergency Management

Emergency Management Coordination

Add funding for current expenses. Add proviso: "At least \$175,000 out of current expenses shall be appropriated to assist the Department of Emergency Management to provide immediate assistance for victims of natural and man-made disasters."

\$175,000 CE GN

### **PROTECTIVE INSPECTION**

### Department of Planning and Permitting

Building

Reduce funding for current expenses for OC 2354 - Meals-Dinner

(\$320) CE GN

Building

Reduce funding for current expenses for OC 2401 - Educational, Recreational & Scientific Supplies

(\$4,500) CE GN

Building

Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)

(\$10,000) CE GN

Building

Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State

(\$13,000) CE GN





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Building

Reduce funding for current expenses for OC  
3751 - Fees For Memberships & Registration

(\$17,600) CE GN

**TRAFFIC CONTROL**

Department of Transportation Services

Traffic Signals and Technology

Reduce funding for equipment for OC 4471 -  
Data Processing Equipment

(\$35,000) E HW

Traffic Signals and Technology

Reduce funding for equipment for OC 4700 -  
Equipment Not Classified

(\$44,000) E HW

**HUMAN SERVICES**

**HUMAN SERVICES**

Department of Community Services

Community Based Development

Add funding for current expenses. Add  
proviso: "At least \$150,000 out of current  
expenses shall be appropriated for a  
community-based, multi-agency collaborative  
approach that includes all levels of law  
enforcement (City, State, and Federal  
agencies) for the prevention, control and  
reduction of violent crime, drug abuse, and  
gang activity in targeted high-crime  
neighborhoods."

\$150,000 CE GN

**CULTURE-RECREATION**

**PARKS AND RECREATION**

Department of Parks and Recreation

Urban Forestry Program

Add funding for current expenses for OC  
2153 - Other Nursery, Botanical &  
Horticultural Supplies. Add proviso: "At least  
\$100,000 out of current expenses shall be  
appropriated for a program to partner with  
community organizations to facilitate tree  
planting."

\$100,000 CE GN

Maintenance Support Services

Add position and funding for salaries. Add  
proviso to read: "At least \$40,000 out of  
salaries shall be appropriated for one FTE to  
support Whitmore Community Park."

1.0

\$40,000 S GN

Maintenance Support Services

Reduce funding for current expenses for OC  
3049 - Other Services - Not Classified

(\$10,000,000) CE GN



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Maintenance Support Services	Add funding for current expenses for OC 3049 - Other Services - Not Classified. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for the maintenance and improvement of the Koko Head Shooting Complex."		\$500,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso: "At least \$5,000 out of current expenses shall be appropriated for equipment and supplies to assist with the maintenance of Kalaepohaku Neighborhood Park in the St. Louis Heights neighborhood."		\$5,000	CE	GN
Maintenance Support Services	Add funding for current expenses. Add proviso to read: "At least \$50,000 out of current expenses shall be appropriated for the replacement of ceiling fans in the Hale Koa multi-purpose room at Wahiawa District Park."		\$50,000	CE	GN
Recreation Services	Add funding for current expenses. Add proviso: "At least \$25,000 out of current expenses shall be appropriated to support a senior program in Hauula."		\$25,000	CE	GN
Grounds Maintenance	Add four positions and funding for salaries. Add proviso: "At least \$166,272 out of salaries shall be appropriated for four Grounds Keeper BC-02 positions for District III."	4.00	\$166,272	S	GN
Grounds Maintenance	Add one position and funding for salaries. Add proviso: "At least \$44,460 out of salaries shall be appropriated for a Sr Grounds Keeper WS-02 position for District III."	1.00	\$44,460	S	GN
<b>SPECIAL RECREATION FACILITIES</b>					
<u>Department of Enterprise Services</u>					
Administration	Reduce funding for current expenses for OC 3049 - Other Services - Not Classified		(\$600,000)	CE	SV



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POS.

AMOUNT

**UTILITIES OR OTHER ENTERPRISES**  
**MASS TRANSIT**  
Department of Transportation Services

Administration	Add funding for current expenses. Add proviso: "At least \$500,000 out of current expenses shall be appropriated for a regional Kakaako transportation study."		\$500,000	CE	GN
Transportation Planning	Add position and funding for salaries. Add proviso: "At least \$80,000 out of salaries shall be appropriated for a Vision Zero Coordinator to plan for and recommend solutions to prevent pedestrian and traffic related deaths and serious injuries."	1.00	\$80,000	S	HW
Transportation Planning	Add three positions and funding for salaries. Add proviso: "At least \$194,586 out of salaries shall be appropriated for three positions for the Kalihi Valley Restricted Parking Zone program."	3.00	\$194,586	S	HW
Transportation Planning	Reduce funding for current expenses for OC 2051 - Office Supplies		(\$5,700)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2331 - Computer Supplies		(\$1,500)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2352 - Meals-Breakfast		(\$50)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2354 - Meals-Dinner		(\$350)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2508 - Safety Supplies		(\$700)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2754 - Parts & Accessories-Equipment (Furniture & Fixtures)		(\$3,360)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2756 - Parts & Accessories-Equipment (Computer Equipment)		(\$17,010)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2759 - Parts/Access/Equip (Other)		(\$15,000)	CE	HW
Transportation Planning	Reduce funding for current expenses for OC 2902 - Tools, Implements & Utensils (Small)		(\$250)	CE	HW



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

<u>FUNCTION/PROGRAM/ AGENCY/ACTIVITY</u>	<u>AMENDMENT</u>	<u>POS.</u>	<u>AMOUNT</u>
Transportation Planning	Reduce funding for current expenses for OC 3004 - Consultant Services		(\$6,776,605) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3009 - Other Contractual Services		(\$46,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3033 - Grounds Maintenance		(\$10,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3049 - Other Services- Not Classified		(\$250,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3102 - Postage		(\$200) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3212 - Travel Expense-Out-of-State		(\$20,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3252 - Advertising & Publication of Notices		(\$1,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3262 - Printing And Binding		(\$100) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3405 - Repairs & Maintenance Equipment (Other Equipment)		(\$5,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3630 - Rentals-Office Equipment		(\$9,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3640 - Rentals-Buildings		(\$10,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3666 - Rentals-Computer Software		(\$206,000) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3751 - Fees For Memberships & Registration		(\$19,640) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3822 - Parking Fees		(\$50) CE HW
Transportation Planning	Reduce funding for current expenses for OC 3990 - Other Fixed Charges		(\$125,000) CE HW



# CITY COUNCIL

CITY AND COUNTY OF HONOLULU  
HONOLULU, HAWAII

ORDINANCE \_\_\_\_\_

BILL 10 (2019), CD1

## A BILL FOR AN ORDINANCE

FUNCTION/PROGRAM/  
AGENCY/ACTIVITY

AMENDMENT

POS.

AMOUNT

### MISCELLANEOUS

#### OTHER MISCELLANEOUS

Provision for Judgments, Settlements and Losses	Reduce funding for current expenses	(\$2,000,000)	CE	GN
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### SECTION 12. GENERAL PROVISOS

Add a new subsection (m) in SECTION 12 to read as follows:

"(m) Should monies from the State of Hawaii for collection of the county surcharge on general excise and use tax exceed the amounts specified hereinbefore in Sections 1 and 10, the excess is hereby appropriated to the General Fund and shall be transferred from the General Fund to the Transit Fund. Within 14 days of the transfer, the Director of Budget and Fiscal Services shall report to the Council on the excess amount(s) appropriated and transferred to the Transit Fund."

### SECTION 14.

Amend SECTION 14 to read as follows:

"SECTION 14. The Executive Operating Program for the Fiscal Year July 1, 2019 to June 30, 2020, as transmitted to the Council in the Executive Program and Budget for the Fiscal Year 2020, Volume 1 (Operating Program and Budget), and as amended in any Executive Operating Program amendments, attached hereto and made a part hereof, is hereby incorporated by reference and adopted as an integral part of this ordinance. The Detailed Statement of Revenues and Surplus contained therein may be further amended regarding any applicable fund by any amendment to the Executive Operating Budget ordinance, Executive Capital Budget ordinance, ~~or~~ Legislative Budget ordinance~~[-], Operating Budget ordinance for the Honolulu Authority for Rapid Transportation, or the Capital Budget ordinance for the Honolulu Authority for Rapid Transportation.~~ In case of any conflict between the substantive provisions of the Executive Operating Program as transmitted and this ordinance or the above budget amendments, the provisions of this ordinance and any of the above budget amendments shall prevail, and the provisos contained therein shall have the same force and effect as the provisos contained in this ordinance."

### SECTION 15.

Add a new SECTION 15 to read as follows:

"SECTION 15. Monies in the Grants in Aid Fund shall be used first for those projects selected by the Grants in Aid Advisory Commission in Departmental Communication ~~XXX~~ 142 (2019) ~~["D-XXX"]~~ ("D-142"), Exhibit ~~X~~ A, Appendix ~~X~~ 1, and for administrative expenses; and second in the event the amount appropriated from the Grants in Aid Fund for projects exceeds the funding necessary for the projected listed in ~~D-XXX~~ D-142, Exhibit ~~X~~ A, Appendix ~~X~~ 1, the excess amount shall be appropriated for the highest scored projects not recommended for funding as ranked in ~~D-XXX~~ D-142, Exhibit ~~X~~ A, Appendix ~~X~~ 5. The amount appropriated from the Grants in Aid Fund for each project shall be the amount recommended by the Grants in Aid Advisory Commission as set forth in the report attached to ~~D-XXX~~ D-142. The Director of Community Services and the Director of Budget and Fiscal Services are hereby authorized to enter into grant agreements relating to appropriations from the Grants in Aid Fund and the use and administration of said appropriations as well as any other incidental agreements in connection therewith, or amendments thereto, as may be reasonably required and to expend such appropriations for the purpose described above."

- END OF BILL -

Amendment List 22